

# Office of the Governor

<b>DEPARTMENT SUMMARY:</b>	<b>FY 2004 Total Appr</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Total Appr</b>	<b>FY 2006 Request</b>	<b>FY 2006 Gov Rec</b>	<b>FY 2006 Approp</b>
<b>BY DIVISION</b>						
Aging, Commission on	11,389,600	11,462,500	11,987,000	13,348,100	12,586,100	12,327,400
Arts, Commission on the	1,489,400	1,463,400	1,557,800	1,704,700	1,582,200	1,568,200
Blind, Commission for the	3,585,800	3,269,600	3,675,700	4,791,400	4,064,400	3,764,200
Financial Management, Div of	1,999,900	1,966,100	2,073,000	2,167,400	2,160,800	2,143,700
Governor, Exec. Office	2,061,500	1,571,400	1,625,800	1,700,400	1,692,300	1,681,600
Human Resources, Division of	2,800,800	2,677,400	2,888,800	3,005,000	2,992,600	2,973,400
Human Rights Commission	780,500	781,700	803,500	840,500	835,900	850,300
Liquor Dispensary, State	10,598,800	10,534,800	11,397,500	12,601,000	12,529,000	12,075,400
Military Division	23,824,900	33,007,600	42,375,300	45,507,500	44,782,900	44,374,000
Pub Emp Retirement System	6,053,400	5,387,100	9,011,800	6,424,300	6,377,000	6,347,600
Species Conservation, Office of	2,043,900	1,175,700	2,084,200	7,119,300	7,199,400	7,111,900
Women's Commission	44,400	33,100	45,800	47,600	47,200	47,000
Total:	66,672,900	73,330,400	89,526,200	99,257,200	96,849,800	95,264,700
<b>BY FUND SOURCE</b>						
General	15,875,200	15,792,200	16,320,600	19,569,300	17,826,700	16,563,000
Dedicated	20,252,700	19,100,700	24,025,200	22,917,300	22,777,600	22,581,000
Federal	30,545,000	38,437,500	49,180,400	56,770,600	56,245,500	56,120,700
Total:	66,672,900	73,330,400	89,526,200	99,257,200	96,849,800	95,264,700
Percent Change:		10.0%	22.1%	10.9%	8.2%	6.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	30,898,200	30,046,900	34,615,500	37,647,600	37,291,700	36,766,100
Operating Expenditures	22,097,400	19,386,600	26,062,900	25,557,200	25,115,600	24,590,900
Capital Outlay	324,800	2,399,200	716,700	1,158,900	762,300	552,500
Trustee/Benefit	13,352,500	21,497,700	28,131,100	34,893,500	33,680,200	33,355,200
Total:	66,672,900	73,330,400	89,526,200	99,257,200	96,849,800	95,264,700
Full-Time Positions (FTP)	561.82	561.82	595.82	610.32	606.82	601.82